

**Supplementary
Information for
Legislative Review**

1989 - 1990 Estimates

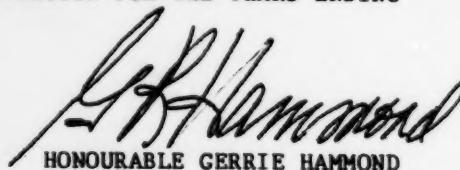
**Manitoba
Civil Service
Commission**



PREFACE
TO
THE CIVIL SERVICE COMMISSION 1989/90 ESTIMATES
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 1989/90 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1986 TO MARCH 31, 1990.



HONOURABLE GERRIE HAMMOND
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Professional Officer Series
- Personnel Officer Series
- Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreement or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

- Clerical
- Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, Shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to \$ 500,000	20% or over
\$ 500,100 to \$1,000,000	15% or over
\$5,000,100 and over	5% or over

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Hon. Gerrie Hammond

CIVIL SERVICE COMMISSIONER

Paul Hart

HISTORICAL BACKGROUND

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee and the Civil Service Commission Board.

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

OVERALL RESPONSIBILITIES

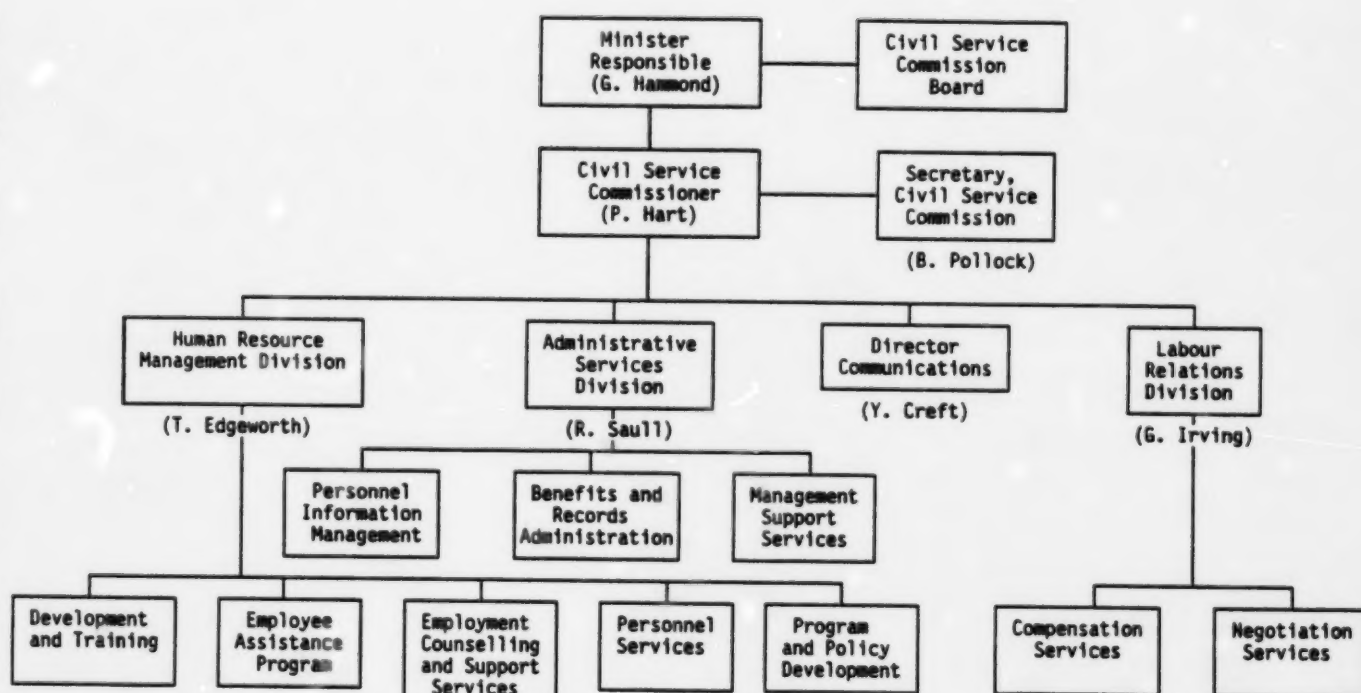
- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.
- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for the implementation of pay equity in the Manitoba Civil Service in line with Pay Equity Legislation.
- Responsible for providing leadership and support to Departments in the implementation of affirmative action plans and programs.

The organization of the Commission is outlined in the organizational chart on the next page. Description of the role and responsibilities of each of these is included in Part 2.

SCHEDULE 1

CIVIL SERVICE COMMISSION

ORGANIZATIONAL CHART



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

- The Civil Service Act

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1988-89		Year Ending March 31, 1990
\$ 4,613,700	1. Civil Service Commission	\$ 4,866,200
48,657,800	2. Civil Service Commission Benefit Plans	51,630,400
13,133,200	3. Levy for Health and Post-Secondary Education	13,366,000
	TOTAL FOR THE DEPARTMENT	
<u>\$66,404,700</u>	CIVIL SERVICE COMMISSION	<u>\$69,862,600</u>

* RECONCILIATION STATEMENT

Details	1988-89 Estimates
1988-89 Main Estimates	\$66,404,700

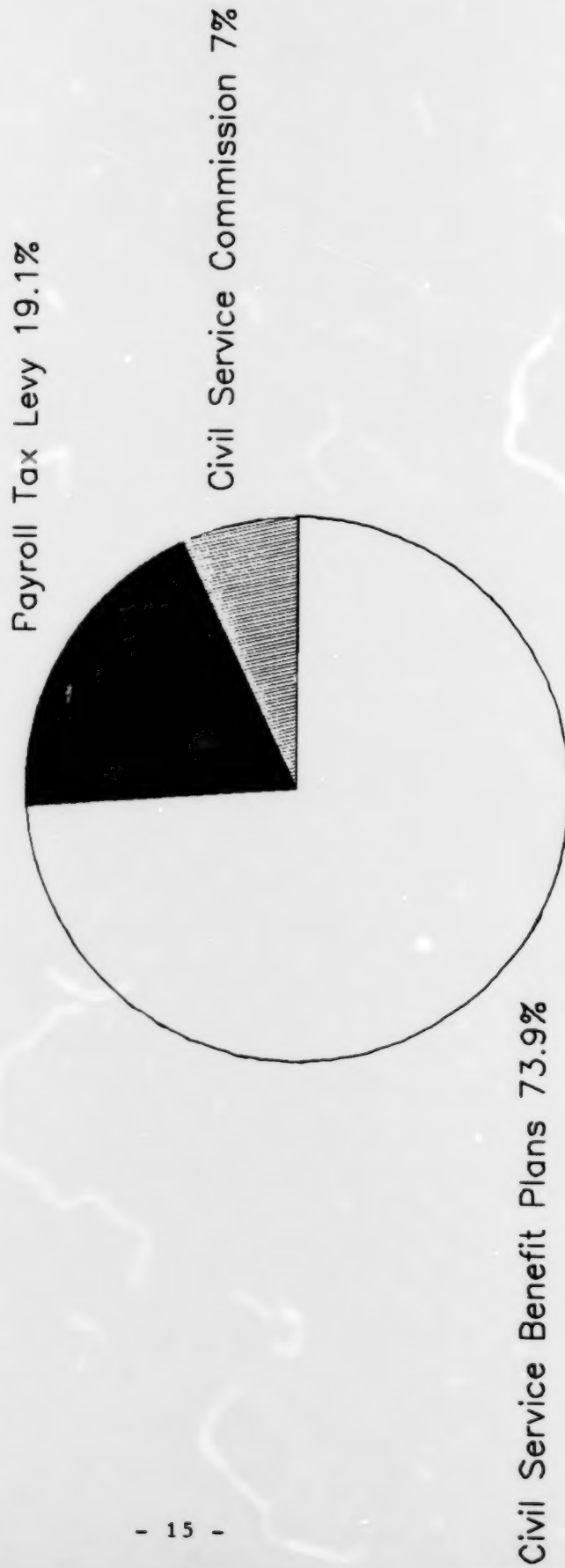
1988-89 Adjusted Vote	\$66,404,700
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CHART 1

CIVIL SERVICE COMMISSION

1989/90 Expenditure

Percentage Distribution by Main Appropriation



SCHEDULE 4

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND OTHER

ELEMENT	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
SALARIES (Details on Schedule 6)	\$3,328,700	3,504,300
OPERATING EXPENDITURES Less: Recoverable from other Appropriations	\$1,414,000 <u>129,000</u> 1,285,000	\$1,490,900 <u>129,000</u> 1,361,900
CIVIL SERVICE COMMISSION BENEFIT PLANS	48,657,800	51,630,400
LEVY FOR HEALTH AND POST SECONDARY EDUCATION	13,133,200	13,366,000
TOTAL FOR DEPARTMENT OF CIVIL SERVICE COMMISSION	\$66,404,700	\$69,862,600

**CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89		1989/90	
			SY	SALARIES	SY	SALARIES
17	17-1A	Executive Office TOTAL	5.00	\$ 237,300	5.00	\$ 248,200
	17-1B	Administrative Services				
	17-1B	Management Support Services	5.26	189,500	5.26	174,200
	17-1B	Benefits & Records Admin.	4.00	121,900	4.00	126,500
	17-1B	Personnel Information Mgmt.	12.26	435,200	12.26	483,100
		TOTAL	22.00	\$746,600	22.00	\$783,800
	17-1C	Human Resource Management Services				
	17-1C	Program and Policy Development	8.42	411,100	9.42	462,900
	17-1C	Personnel Services	10.00	371,000	10.00	375,400
	17-1C	Employment Counselling and Support Services	6.00	192,200	6.00	203,000
	17-1C	Employee Assistance Program	4.46	150,800	4.46	81,300
	17-1C	Development and Training	14.00	564,400	14.00	563,800
	17-1C	Career Development Program	6.00	-	13.00	130,000
		TOTAL	49.36	\$1,689,500	57.36	\$1,816,400
	17-1D	Temporary Assignment Program	2.00	-	2.00	-
	17-1E	Labour Relations Services				
	17-1E	Compensation Services	6.00	240,400	6.00	244,700
	17-1E	Negotiation Services	8.00	\$414,900	8.00	411,200
		TOTAL	14.00	\$655,300	14.00	\$655,900
TOTAL FOR CIVIL SERVICE COMMISSION			92.36	\$3,328,700	100.36	\$3,504,300

NOTE: Fraction of staff years represent weeks of employment. For example: 100.36 staff years means 100 full staff years and 36 weeks of employment.

Salaries associated with the Temporary Assignment Program are recoverable from other departments.

Appropriation 17-2 is committed to Civil Service Commission Benefit Plans.

Appropriation 17-3 is committed to Levy for Health and Post Secondary Education.

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY 1989/90
BY STAFF CATEGORY
(000's)

SCHEDULE 6

DIVISION	STAFF CATEGORIES			TOTAL SY \$
	MANAGERIAL SY \$	PROFESSIONAL/TECHNICAL SY \$	ADMINISTRATIVE SUPPORT SY \$	
EXECUTIVE OFFICE	2.00 123,300	1.00 70,400	2.00 54,500	5.00 248,200
ADMINISTRATIVE SERVICES	4.00 206,800	8.26 332,700	9.26 244,300	22.00 783,800
HUMAN RESOURCE MANAGEMENT SERVICES	8.00 365,200	36.36 1,131,900	13.00 319,300	57.36 1,816,400
TEMPORARY ASSIGNMENT PROGRAM	2.00 -	- -	- -	2.00
LABOUR RELATIONS SERVICES	3.00 182,200	8.00 398,100	3.00 75,600	14.00 655,900
TOTAL	19.00 877,500	54.10 1,933,100	27.26 693,700	100.36 3,504,300

NOTE:

Fraction of staff years represent weeks of employment.

For example: 100.36 staff years means 100 full staff years and 36 weeks of employment.

Salaries associated with the Temporary Assignment Program are recoverable from other departments.

CHART 2

CIVIL SERVICE COMMISSION

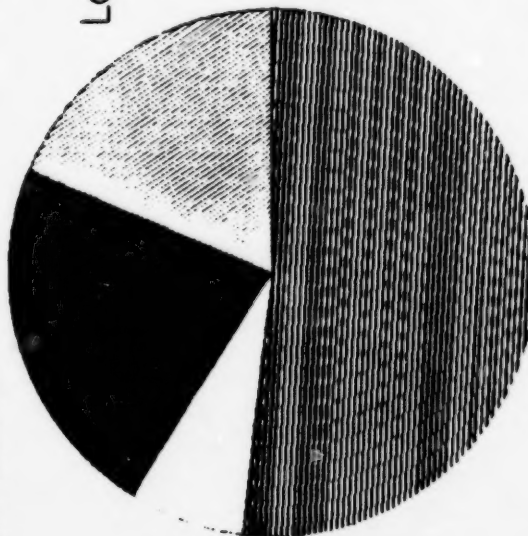
1989/90 Staff Year Summary
Percentage Distribution of Salaries by Operating Division

Administrative Services Division 22.4%

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Labour Relations Division 18.7%

Executive Office 7.1%

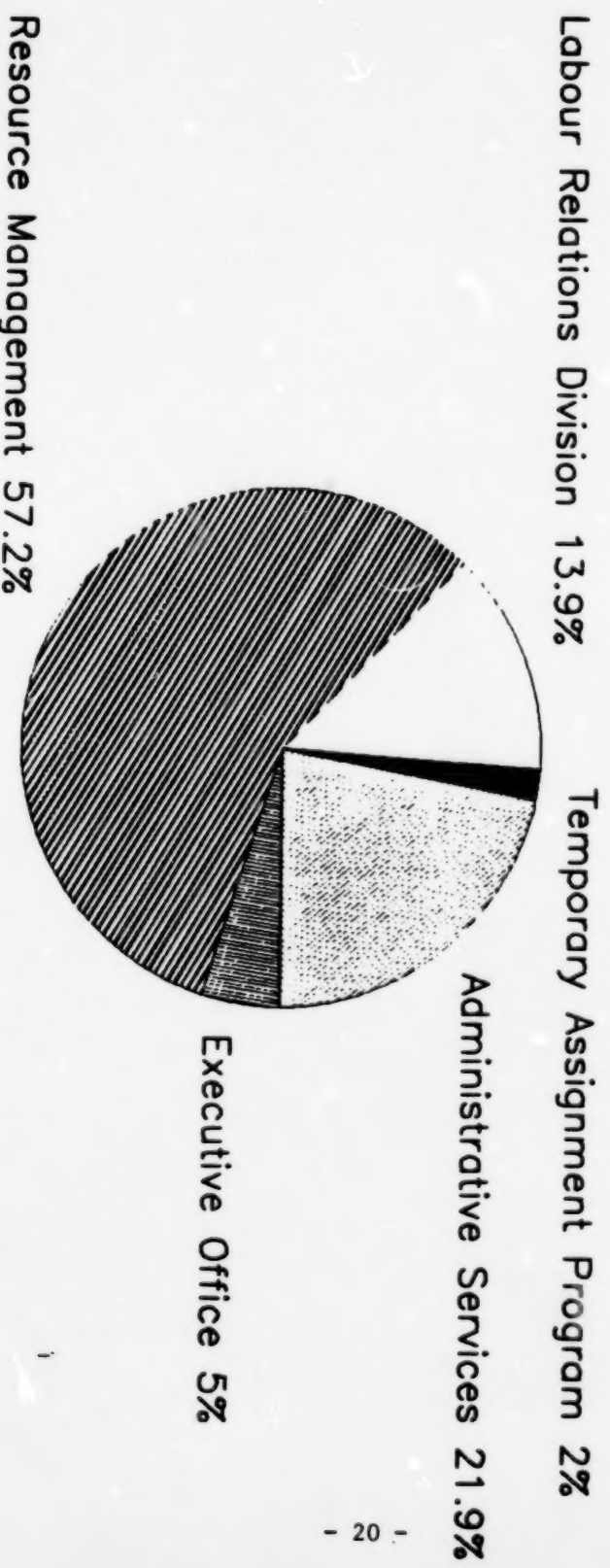


Human Resource Management 51.8%

CIVIL SERVICE COMMISSION

1989/90 Staff Year Summary

Percentage Distribution of Staff Years by Operating Division



PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1988/89	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
\$ 4,613,700	1. CIVIL SERVICE COMMISSION	\$ 4,866,200	17
			Reference Number
\$ 282,700	A. EXECUTIVE OFFICE	\$ 292,000	
	• Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.		
\$ 282,700	Executive Office	\$ 292,000	1
\$ 1,209,700	B. ADMINISTRATIVE SERVICES	\$ 1,229,400	
	• Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with Government policies and procedures. • Develops and manages policies and procedures to maintain personnel records in compliance with government policy. • Administers employee benefits and insurance programs in conjunction with the Labour Relations Division. • Develops and manages government - wide personnel information policies, systems and procedures in support of government human resource management activities.		
\$ 215,400	Management Support Services	\$ 200,100	2
135,300	Benefits and Records Admin.	139,900	3
859,000	Personnel Information Management	889,400	4

Adjusted Vote 1988/89	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1990	
\$ 2,323,500	C. HUMAN RESOURCE MANAGEMENT SERVICES	\$ 2,546,400	
	• Provides centralized mechanisms for development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promotes consistent and equitable programs and practices across the government service. • Co-ordinates and monitors affirmative action within the government service.		Reference Number
\$ 473,400	Program and Policy Development..	\$ 596,200	5
445,900	Personnel Services	450,300	6
280,500	Employment Counselling and Support Services	291,300	7
170,300	Employee Assistance Program	100,800	8
833,400	Development and Training	832,800	9
100,000	Workforce Adjustment Program.....	100,000	10
20,000	Career Development Program.....	175,000	11
\$ 0	D. TEMPORARY ASSIGNMENT PROGRAM	\$ 0	12
	• Provides for a small corps of executive and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.		
\$ 797,800	E. LABOUR RELATIONS SERVICES	\$ 798,400	
	• Represents the government in union-management relations within the public service. • Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of governments.		Reference Number
323,700	Compensation Services	328,000	13
474,100	Negotiation Services	470,400	14

APPROPRIATION 17-1A

REFERENCE NUMBER 1

EXECUTIVE OFFICE

OBJECTIVES

To provide executive policy direction, control and coordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of personnel administration.

Initiates the development and formulation of government personnel policy and programs.

Coordinates and manages the activities of the department.

Monitors and supports the implementation of the Government's Affirmative Action Program.

Directs and coordinates the department communication function.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS

Ongoing monitoring, evaluation and support to the implementation of affirmative action across the government service.

Review and revision to communication strategies for the programs and issues delivered by the Civil Service Commission.

Implementation of a revised Executive Compensation Package.

Implementation of an approved corporate policy for Executive Development within the Manitoba Civil Service.

Executive Office

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
2.00	118,400	Managerial	2.00	123,300
1.00	67,600	Professional	1.00	70,400
2.00	51,300	Administrative Support	2.00	54,500
<u>5.00</u>	<u>237,300</u>	Total Personnel	<u>5.00</u>	<u>248,200</u>
OTHER EXPENDITURES				
	7,800	Transportation		7,800
	11,400	Communications		9,800
	19,100	Supplies and Services		19,100
	-	Capital		-
	7,100	Furniture/Equipment		-
	<u>45,400</u>	Other Operating		<u>7,100</u>
		Total Other Expenditures		<u>43,800</u>
	<u>282,700</u>	TOTAL EXPENDITURES		<u>292,000</u>

APPROPRIATION 17-1B

REFERENCE NUMBER 2

MANAGEMENT SUPPORT SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate financial, personnel and general administrative support policies, systems and procedures, internal to the department and in accordance with Government policies and procedures.

ACTIVITY IDENTIFICATION

Provides budgetary and accounting systems and services, personnel management policies, procedures and services, and general administration support services.

Monitors and reports on affirmative action activities within the department.

Monitors and reports on French language services within the department.

Monitors and reports on management practices within the department.

Administers the Temporary Assignment Program.

Develops, implements, monitors and evaluates departmental administrative policies and procedures.

Carries out special projects related to administrative systems and procedures within the department.

EXPECTED RESULTS

Provision of all estimates and budgetary packages, accounts payable, accounts receivable and payroll services.

Provision of financial and other management reports to Branches.

Provision of all transactions relating to human resource management services.

Provision of affirmative action reports to Deputy Minister.

Develop departmental policy and procedures manual.

Review Workers Compensation claims procedures.

Management Support Services

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	51,400	Managerial	1.00	52,100
1.00	32,600	Professional	1.00	34,400
3.26	105,500	Administrative Support	3.26	87,700
5.26	189,500	Total Personnel	5.26	174,200
OTHER EXPENDITURES				
	900	Transportation		900
	4,700	Communications		4,700
	17,300	Supplies & Services		17,300
	3,000	Other Operating		3,000
	25,900	Total Other Expenditures		25,900
	215,400	TOTAL EXPENDITURES		200,100

APPROPRIATION 17-1B

REFERENCE NUMBER 3

BENEFITS & RECORDS ADMINISTRATION

OBJECTIVES

To develop and manage government policies and procedures to maintain personnel records; to administer employee benefits and insurance programs in conjunctions with the Labour Relations Division; to coordinate the financial administration of statutory benefit and insurance programs in conjunction with the Civil Service Superannuation Board and Department of Finance.

ACTIVITY IDENTIFICATION

Develops and administers policies and procedures for a government wide program of personnel records management.

Administers government wide plans for Long Term Disability, Workers' Compensation, Ambulance & Hospital Semi-Private, and Dental services.

Administers reporting programs for seniority service, pensionable service and long service recognition.

Coordinates financial activities for Unemployment Insurance, Canada Pension Plan and the Civil Service Superannuation Plan.

EXPECTED RESULTS

Develop records schedules in support of Freedom of Information legislation and maintain records of FOI requests for the department.

Develop a facility to audit Dental claims and premiums paid for the Ambulance & Hospital Semi-Private plan.

Enhance the administrative systems and procedures for the Long Term Disability plan, Dental plan, and Ambulance & Hospital Semi-Private plan.

Enhance the administrative systems and procedures for reporting seniority service, pensionable service and long service recognition.

Review the Workers' Compensation Plan and develop alternatives for monitoring and controlling costs as part of a government directive.

Benefits and Records Administration

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	44,600	Managerial	1.00	45,300
3.00	<u>77,300</u>	Administrative Support	3.00	<u>81,200</u>
4.00	121,900	Total Personnel	4.00	<u>126,500</u>
OTHER EXPENDITURES				
	500	Transportation		500
	6,100	Communications		6,100
	1,800	Supplies & Services		1,800
		Capital		
	2,000	Furniture/Equipment		2,000
	<u>3,000</u>	Other Operating		<u>3,000</u>
	13,400	Total Other Expenditures		<u>13,400</u>
	<u>135,300</u>	TOTAL EXPENDITURES		<u>139,900</u>

APPROPRIATION 17-1B

REFERENCE NUMBER 4

PERSONNEL INFORMATION MANAGEMENT

OBJECTIVES

To develop, communicate, evaluate and manage government-wide personnel information strategy, systems, processes and procedures to ensure integrity and confidentiality, efficiency and effectiveness of operation, and compliance with government policy. To develop and maintain the information resources, systems and techniques within the Civil Service Commission.

ACTIVITY IDENTIFICATION

Develops personnel records and systems policies and guidelines.

Develops and maintains government-wide personnel information systems.

Prepares and maintains a government procedures manual for processing personnel actions.

Provides information support to Civil Service Commission programs and special initiatives.

Provides training seminars and advice to departments on personnel systems and procedures.

Processes and reviews personnel transactions originated by government departments.

Develops and maintains the information processing and records systems for the Civil Service Commission.

EXPECTED RESULTS

The implementation of government wide direct access to the Manitoba Employee Information System (MEIS) by department personnel officers.

The analysis and design of an online update facility for the MEIS to allow department personnel offices to directly update their employee records.

The implementation of an ad-hoc reporting facility to allow statistical analysis of affirmative action and employment data.

The expansion of the Civil Service Commission local area network.

The analysis and design of an executive information system within the Civil Service Commission.

The optimization of MEIS system operating cost by enhancing inefficient programs and reviewing operating procedures.

The assurance that personnel reports are distributed in a timely fashion and personnel documents are maintained in the central employee files.

Personnel Information Management

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
2.00	77,600	Managerial	2.00	109,400
7.26	285,600	Professional	7.26	298,300
3.00	72,000	Administrative Support	3.00	75,400
<u>12.26</u>	<u>435,200</u>	Total Personnel	<u>12.26</u>	<u>483,100</u>
OTHER EXPENDITURES				
	1,100	Transportation		1,100
	7,000	Communications		10,000
	56,400	Supplies & Services		61,400
		Capital		
	13,300	Furniture/Equipment		13,300
		Other Operating		
	332,500	Computer Expenditures		307,000
	<u>13,500</u>	Other		<u>13,500</u>
	<u>423,800</u>	Total Other Expenditures		<u>406,300</u>
	<u>859,000</u>	TOTAL EXPENDITURES		<u>889,400</u>

APPROPRIATION 17-1C

REFERENCE NUMBER 5

PROGRAM AND POLICY DEVELOPMENT

OBJECTIVES

To provide a centralized mechanism for the development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promote consistent and equitable programs and practices across the government service.

ACTIVITY IDENTIFICATION

Ensures the prioritization, development, communication, and maintenance of consistent and equitable personnel management policies and procedures under the provisions of The Civil Service Act and government policy direction.

Monitors and reviews personnel management programs and practices and develops strategies to support new initiatives which facilitate government objectives.

Develops and maintains a research service to provide a basis for designing or refining personnel programs and policies.

Develops and communicates new or revised classification standards for major cross-department series.

Provides an advisory service on management programs and policies.

Establish an Executive Development Program for women.

EXPECTED RESULTS

Provision of services and policies which support redeployment or alternate options for all employees affected by the government's workforce adjustment objectives.

Audit 10% of non-delegated staffing transactions completed.

Research and development of new and updated policy materials resulting from identified needs of human resource management practitioners and new government initiatives for distribution in the Personnel Policies & Procedures Manual.

Research and development of a program plan for revision of policy and program components of the government classification system.

Provision of monthly, quarterly and yearly employment and other program specific statistical reports.

Program and Policy Development

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
2.00	117,000	Managerial	3.00	164,800
5.42	269,000	Professional	5.42	271,000
1.00	25,100	Administrative Support	1.00	27,100
8.42	411,100	Total Personnel	9.42	462,900
OTHER EXPENDITURES				
5,400		Transportation		6,900
7,700		Communications		9,600
27,800		Supplies & Services		78,600
		Capital		
5,000		Furniture/Equipment		7,500
16,400		Other Operating		30,700
62,300		Total Other Expenditures		133,300
473,400		TOTAL EXPENDITURES		596,200 *

* Increase of 1.00 SY and \$116,000 due to the establishment of the Executive Development Program for Women.

APPROPRIATION 17-1C

REFERENCE NUMBER 6

PERSONNEL SERVICES

OBJECTIVE

To provide central services that ensure the consistent application of policies, procedures and standards in the areas of staffing, job evaluation and pay administration; to ensure that such policies and procedures support the principles of fairness and equity.

ACTIVITY IDENTIFICATION

Provides training to departmental managers and personnel practitioners in the areas of recruitment and selection and job design and analysis.

Expand staffing audit program to include a closer scrutiny of Affirmative Action in selection.

Conducts comprehensive audits of the staffing delegation program.

Provides support to departments in the inclusion and interpretation of affirmative action principles into their staffing and developmental plans.

Reviews the classification system for systemic barriers.

Develops and updates department-specific classification series.

Develops resources within the branch to undertake organizational reviews and/or provide consultative services.

Maintains the integrity of the classification process and structure.

EXPECTED RESULTS

Conduct 20 comprehensive audits of departments with delegated staffing agreements.

Produce a recruitment and selection workshop which focuses more attention on Affirmative Action as a factor in selection and the development of Affirmative Action strategies in recruitment; and facilitates expanded delivery of the workshop to all sectors of management.

Conduct approximately 800 classification reviews.

Develop and refine department-specific job classification (Estimate 10 reviews) series.

Deliver the job design and analysis workshop.

Participation, on a request basis, in organizational reviews estimated at 18 per year.

Personnel Services

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	52,700	Managerial	1.00	54,400
6.00	242,700	Professional	6.00	242,100
3.00	75,600	Administrative Support	3.00	78,900
10.00	371,000	Total Personnel	10.00	375,400
OTHER EXPENDITURES				
	3,000	Transportation		3,000
	15,000	Communications		15,000
	48,400	Supplies & Services		48,400
		Capital		
	2,600	Furniture/Equipment		2,600
	5,900	Other Operating		5,900
	74,900	Total Other Expenditures		74,900
	445,900	TOTAL EXPENDITURES		450,300

APPROPRIATION 17-1C

REFERENCE NUMBER 7

EMPLOYMENT COUNSELLING AND SUPPORT SERVICES

OBJECTIVES

To provide employment counselling and support services to those groups targetted for Affirmative Action (women, natives, the physically disabled, and visible minorities), as well as to current and potential civil service employees.

ACTIVITY IDENTIFICATION

Registers applicants in a computerized inventory and refers applicants to departments in response to requests for all classifications of term positions and regular entry level positions.

Provides professional counselling in developing realistic career path strategies.

Provides job seeking skills development in resume writing and interview skills.

EXPECTED RESULTS

The provision of assistance to target group members in gaining meaningful employment, and departments in meeting their Affirmative Action goals through the computerized inventory and referral system to term and regular entry level positions.

Increase the knowledge of the selection and recruitment, opportunities within government and career planning strategies for civil servants and members of the public.

The provision of services to meet the existing demands for career planning services from individuals and departments.

The provision of support services and consultation to departments in the implementation of their Affirmative Action plan.

Employment Counselling and Support Services

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	42,700	Managerial	1.00	44,900
2.00	75,600	Professional	2.00	79,800
3.00	73,900	Administrative Support	3.00	78,300
6.00	192,200	Total Personnel	6.00	203,000
OTHER EXPENDITURES				
	6,500	Transportation		6,500
	8,800	Communications		8,800
	40,800	Supplies and Services.....		41,800
		Capital		
	25,000	Furniture/Equipment		25,000
	7,200	Other Operating		6,200
	88,300	Total Other Expenditures		88,300
	280,500	TOTAL EXPENDITURES		291,300

APPROPRIATION 17-1C

REFERENCE NUMBER 8

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVE

To assist self-referred Civil Servants and their families through counselling or referral to community resources with problems impacting on their personal and work lives.

ACTIVITY IDENTIFICATION

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Contracts with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Provides follow-up to the employee regarding problem resolution and consumer satisfaction.

Conducts psychological debriefing of staff traumatized by critical incidents (e.g.), hostage takings, assaults on staff, attempted suicides.

Promotes awareness of E.A.P. services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and work stress related problems, thereby ensuring the well being and improved functioning of the employee and/or their family. An estimated 370 employees and an additional 90 family members are expected to access the program in the coming year.

Employee Assistance Program

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	47,200	Managerial	1.00	47,900
2.46	79,700	Professional	2.46	81,300
1.00	23,900	Administrative Support	1.00	26,300
	0	Less: Charged to 17TA7846.....		(74,200)
<u>4.46</u>	<u>150,800</u>	Total Personnel	<u>4.46</u>	<u>81,300</u>
OTHER EXPENDITURES				
	3,900	Transportation		3,900
	5,600	Communications		5,600
	6,200	Supplies and Services.....		4,200
	<u>3,800</u>	Other Operating		<u>5,800</u>
	<u>19,500</u>	Total Other Expenditures		<u>19,500</u>
<u>170,300</u>		TOTAL EXPENDITURES		<u>100,800</u>

* Full year salary costs for the Employee Assistance Program was previously budgetted under the Employee Assistance Program. A decision has been made to offset one half of the total costs through the M.G.E.A. Trust Fund 17TA7846.

APPROPRIATION 17-1C

REFERENCE NUMBER 9

DEVELOPMENT AND TRAINING

OBJECTIVES

To increase individual and organizational effectiveness through the provision of policies, programs and services required to meet development needs within the Civil Service; to enhance the understanding, acceptance and application of government policy; to assist departments with improving work performance, efficiency, overall effectiveness and job satisfaction.

ACTIVITY IDENTIFICATION

Identifies individual and organizational development and training needs; arranges and facilitates learning experiences, training workshops and educational opportunities.

Designs training courses/workshops for departmental management and individual employees.

Assist departments to resolve performance problems, introduce organization change, and design development strategies for its employees.

Designs methods to standardize and evaluate individual and organizational learning.

Recommends development, educational and training policies.

EXPECTED RESULTS

Expand program offerings that support the Affirmative Action policy and program. 40 different offerings will be scheduled; anticipated attendance is 640.

Continue the Executive Development Strategy which includes the implementation of: the Executive Development Policy, Expansion of Executive Training events, Executive Skills Assessment Guide, and an Executive Orientation Seminar. Approximately 10 training events will be held with an anticipated attendance of 400.

Develop strategies to support the implementation of a Chargeback System where training costs are recovered from users of Branch Services.

Implement the proposed Human Resource Development Policy and revised Educational Leave and Assistance Policy.

Deliver approximately 55 training courses with 240 offerings throughout the province with an overall attendance of 3500.

Implement the results of a training needs assessment and evaluation strategy.

Provide consulting services to departments in the area of organizational development, performance management and human resource development.

Development and Training

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	50,900	Managerial	1.00	53,900
8.00	384,400	Professional	8.00	374,900
5.00	129,100	Administrative Support	5.00	135,000
14.00	564,400	Total Personnel	14.00	563,800
OTHER EXPENDITURES				
	16,900	Transportation		21,100
	20,700	Communications		20,600
		Supplies and Services		
	79,300	Office Supplies/Printing		61,500
	16,500	Equipment Rental/Maintenance ...		19,000
	47,800	Professional Services		61,000
		Capital		
	13,200	Furniture/Equipment		21,000
	74,600	Other Operating		64,800
	269,000	Total Other Expenditures		269,000
	833,400	TOTAL EXPENDITURES		832,800

APPROPRIATION 17-1C

REFERENCE NUMBER 10

WORKFORCE ADJUSTMENT PROGRAM

OBJECTIVE

To provide coordination and administration of services to departments and employees impacted by staff year reductions in accordance with the government's employment security objectives.

ACTIVITY IDENTIFICATION

Identifies the impact of budget reductions on redeployment needs in the Civil Service.

Advises departmental management on redeployment options, policies and services.

Prepares redeployment and re-employment inventory and maintains updated documentation of redeployment activity.

Arranges and facilitates employee workshops and counselling services to facilitate redeployment options.

Implements vacancy management and employee referral and placement process.

Prepares progress reports for use by Treasury Board and Cabinet.

EXPECTED RESULTS

Provision of services which achieve full redeployment of employees affected by the workforce adjustment program.

Workforce Adjustment Program

Adjusted
Vote
1988/89

\$

Year
Ending
March 31, 1990

\$

OTHER EXPENDITURES

5,000	Transportation	5,000
	Supplies & Services	
10,000	Office Supplies/Printing	2,000
60,000	Professional Services	68,000
<u>25,000</u>	Other Operating	<u>25,000</u>
<u>100,000</u>	Total Other Expenditures	<u>100,000</u>
 100,000	 TOTAL EXPENDITURES	 <u>100,000</u>

APPROPRIATION 17-1D

REFERENCE NUMBER 11

CAREER DEVELOPMENT PROGRAM

OBJECTIVE

To provide a management training program for Affirmative Action Target group members in accordance with the Government's Affirmative Action Policy.

ACTIVITY IDENTIFICATION

Recruits and selects candidates.

Trains and develops trainees.

Arranges work experience assignments.

Monitors progress of trainees.

EXPECTED RESULTS

Develop trainees to a professional or middle management level of competency.

Develop a model for use by Departments to prepare employees to assume positions of greater responsibility.

Career Development Program

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
0.00	0	Managerial	1.00	47,200
<u>6.00</u>	<u>0</u>	Professional	<u>12.00</u>	<u>82,800</u>
<u>6.00</u>	<u>0</u>	Total Personnel	<u>13.00</u>	<u>130,000*</u>
OTHER EXPENDITURES				
1,800		Transportation		4,000
700		Communications		1,000
7,500		Supplies and Services.....		15,000
<u>10,000</u>		Other Operating		<u>25,000</u>
<u>20,000</u>		Total Other Expenditures		<u>45,000</u>
<u>20,000</u>		TOTAL EXPENDITURES		<u>175,000*</u>

* Increase of 7.00 SYs and \$155,000 due to the establishment of a Career Development Program for Affirmative Action Target groups. The remaining 6.00 SYs are funded through the MGEA Jobs Fund (17TA7802).

APPROPRIATION 17-1D

REFERENCE NUMBER 12

TEMPORARY ASSIGNMENT PROGRAM

OBJECTIVE

To administer the corp of executives and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.

ACTIVITY IDENTIFICATION

Processes personnel documentation and payroll services for Temporary Assignment Program staff.

Prepares reports.

EXPECTED RESULTS

Priority assignments within the Manitoba Civil Service are accommodated when necessary.

Temporary Assignment Program

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
2.00	131,300	Managerial	2.00	133,300
	(131,300)	Less: Recoverable from Other Appropriations		(133,300)
<u>2.00</u>	<u>0</u>	Total Personnel	<u>2.00</u>	<u>0</u>

APPROPRIATION 17-1E

REFERENCE NUMBER 13

COMPENSATION SERVICES BRANCH

OBJECTIVES

To develop, evaluate, monitor and communicate government-wide benefit policies and programs and to ensure the effective, efficient and economical operation of these programs throughout government.

To provide analytical collective bargaining support for government committees and Negotiation Services Branch.

ACTIVITY IDENTIFICATION

Prepares discussion papers, policy background papers and information support for use by Treasury Board, Compensation Sub-Committee and/or Cabinet.

Prepares manuals, pamphlets and information packages on government benefit policies and programs.

Acts on behalf of the government, as an employer, on pension and group insurance matters affecting the civil service and crown agencies; acts on behalf of the Department of Education on pension matters affecting teachers.

EXPECTED RESULTS

Update and communicate benefit plan changes.

Preparation of background material necessary for the development of collective bargaining mandate.

Completion of compensation data surveys for various Manitoba and Canadian employers.

Compensation Services

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
1.00	53,600	Managerial	1.00	54,400
3.00	137,100	Professional	3.00	139,800
2.00	49,700	Administrative Support	2.00	50,500
6.00	240,400	Total Personnel	6.00	244,700
OTHER EXPENDITURES				
	1,800	Transportation		4,600
	5,700	Communications		5,700
		Supplies & Services		
	900	Office Supplies/Printing		900
	100	Rental/Maintenance		100
	50,000	Professional Services		50,000
		Capital		
	10,000	Furniture/Equipment		7,000
	14,800	Other Operating		15,000
	83,300	Total Other Expenditures		83,300
	323,700	TOTAL EXPENDITURES		328,000

APPROPRIATION 17-1E

REFERENCE NUMBER 14

NEGOTIATION SERVICES

OBJECTIVES

To provide a complete labour relations service to government and Crown Boards, Agencies, Commissions and government funded organizations in accordance with the Civil Service Act and the Labour Relations Act.

ACTIVITY IDENTIFICATION

Negotiates collective agreements on behalf of government and public sector employers.

Implements, interprets and administers collective agreements.

Advises management on proposed management action.

Coordinates all grievance-arbitration and appeal activities for management.

Conducts labour management consultation process.

EXPECTED RESULTS

Provision of labour relations services for up to fifty collective agreements, on behalf of 35 crown corporations and agencies. These agreements cover over 20,000 employees with an annual payroll of approximately \$600 million.

Administration of all contracts and co-ordination of an estimated 200 grievance/arbitration/appeal activities for management.

Negotiation Services

Adjusted Vote 1988/89			Year Ending March 31, 1990	
SY	\$		SY	\$
PERSONNEL				
2.00	125,900	Managerial	2.00	127,800
5.00	264,700	Professional	5.00	258,300
<u>1.00</u>	<u>24,300</u>	Administrative Support	<u>1.00</u>	<u>25,100</u>
<u>8.00</u>	<u>414,900</u>	Total Personnel	<u>8.00</u>	<u>411,200</u>
OTHER EXPENSES				
	5,000	Transportation		5,000
	8,900	Communications		8,000
	35,800	Supplies & Services		35,100
	<u>9,500</u>	Other Operating		<u>11,100</u>
	<u>59,200</u>	Total Other Expenditures		<u>59,200</u>
<u>474,100</u>		TOTAL EXPENDITURES		<u>470,400</u>

Adjusted Vote 1988/89	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
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\$48,657,800	2. CIVIL SERVICE COMMISSION BENEFIT PLANS	\$51,630,400	18
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These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas:

			Reference Number
16,117,000	Civil Service Superannuation Plan ..	17,827,000 (1)	1
8,797,100	Canada Pension Plan	9,442,000 (2)	2
2,073,500	Group Life Insurance Plan	1,947,000	3
1,817,000	Workers Compensation	700,000 (3)	4
14,906,200	Unemployment Insurance Plan	15,775,000 (4)	5
4,000,000	Dental Plan	4,497,500	6
902,000	Long Term Disability Plan	1,072,000 (5)	7
45,000	Supplementary Health Plan	369,900 (6)	8

REFERENCE NO. 1

\$16,117,000	CIVIL SERVICE SUPERANNUATION ACT	\$17,827,000
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- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

\$ 8,797,100	CANADA PENSION PLAN	\$ 9,442,000
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- As required by the Canada Pension Plan Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

\$ 2,073,500 CIVIL SERVICE GROUP LIFE INSURANCE ... \$ 1,947,000

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidental death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

\$ 1,817,000 WORKERS' COMPENSATION BOARD \$ 700,000

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

REFERENCE NO. 5

\$14,906,200 UNEMPLOYMENT INSURANCE PLAN \$15,775,000

- As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

REFERENCE NO. 6

\$ 4,000,000 DENTAL PLAN \$ 4,497,500

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

\$ 902,000 LONG TERM DISABILITY PLAN \$1,072,000

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides partial income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as administrative fees and expenses.

REFERENCE NO. 8

\$ 45,000 SUPPLEMENTARY HEALTH PLAN \$ 369,900

- As negotiated under various collective agreements, the Supplementary Health Plan provides for Ambulance and Hospital Semi-Private Plan to all eligible civil servants. The Civil Service Commission forwards a premium payment to the plan carrier (Manitoba Blue Cross) based on the number of eligible employees.

Note:

1. Increases are estimated to be 10.6% based on:
 - (a) Actual Civil Service Superannuation Fund Pension increases from 1984/85 to 1987/88 inclusive taking into consideration the billing reduction of 447,007 per month from September 1, 1986 to August 31, 1989 under Section 65.1 of the Civil Service Superannuation Act and the projected increase in pension costs from the 1987/88 actual to the 1989/90 estimated.

These increases flow from the provision of the Civil Service Act and the Pensions Benefit Act of Manitoba.

1. New retirement
2. Cost of living adjustment in pension annually in July; the average was 2.78%; the average July 1987 increase was 4.15%.
3. Pension Reform.

Note: (cont.)

The employer must pay one-half of the commuted value of pension benefits:

- (a) transferred to the spouse on marriage break-up.
 - (b) for terminated employees eligible for vesting who chooses to transfer the commuted value of pension benefits from the Superannuation Fund, and
 - (c) paid in respect of the death of an employee with less than 10 years of service or the death of an employee who does not have a spouse or eligible survivors.
2. This estimate is based on the following assumptions:
- (a) A salary rate increase of 3% on October 1, 1988.
 - (b) An assumed rate increase of 8% on each January 1.
 - (c) An assumption that the impact of salary rate increases is only 50% due to the people already at their maximum contribution levels.
3. This estimate is based on the 1988/89 actual. It also reflects the 100% recovery of benefits and pension costs from departments as per T.B. 24A/88 - 17(a).
4. This estimate is based on the following assumptions:
- (a) A salary rate increase of 3% on October 1, 1988.
 - (b) An assumed rate increase of 8% on each January 1.
 - (c) An assumption that the impact of salary rate increases is only 50% due to the people already at their maximum contribution levels.
5. This estimate is based on the following assumptions:
- (a) Plan stabilization will require an additional \$100,000 in the base budget for 1989/90.
 - (b) A 10% increase for benefit increases due to salary changes (5%) and experience (5%).
6. This estimate is based on the following assumptions:
- (a) 16,000 eligible employees with the same proportion of family and single as currently;
 - (b) Blue Cross proposed premium rates;
 - (c) 5% added each year to account for salary and premium increases.

Adjusted Vote 1988/89	Approp. No.	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
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\$13,133,200	3.	LEVY FOR HEALTH AND POST- SECONDARY EDUCATION	\$13,366,000	19
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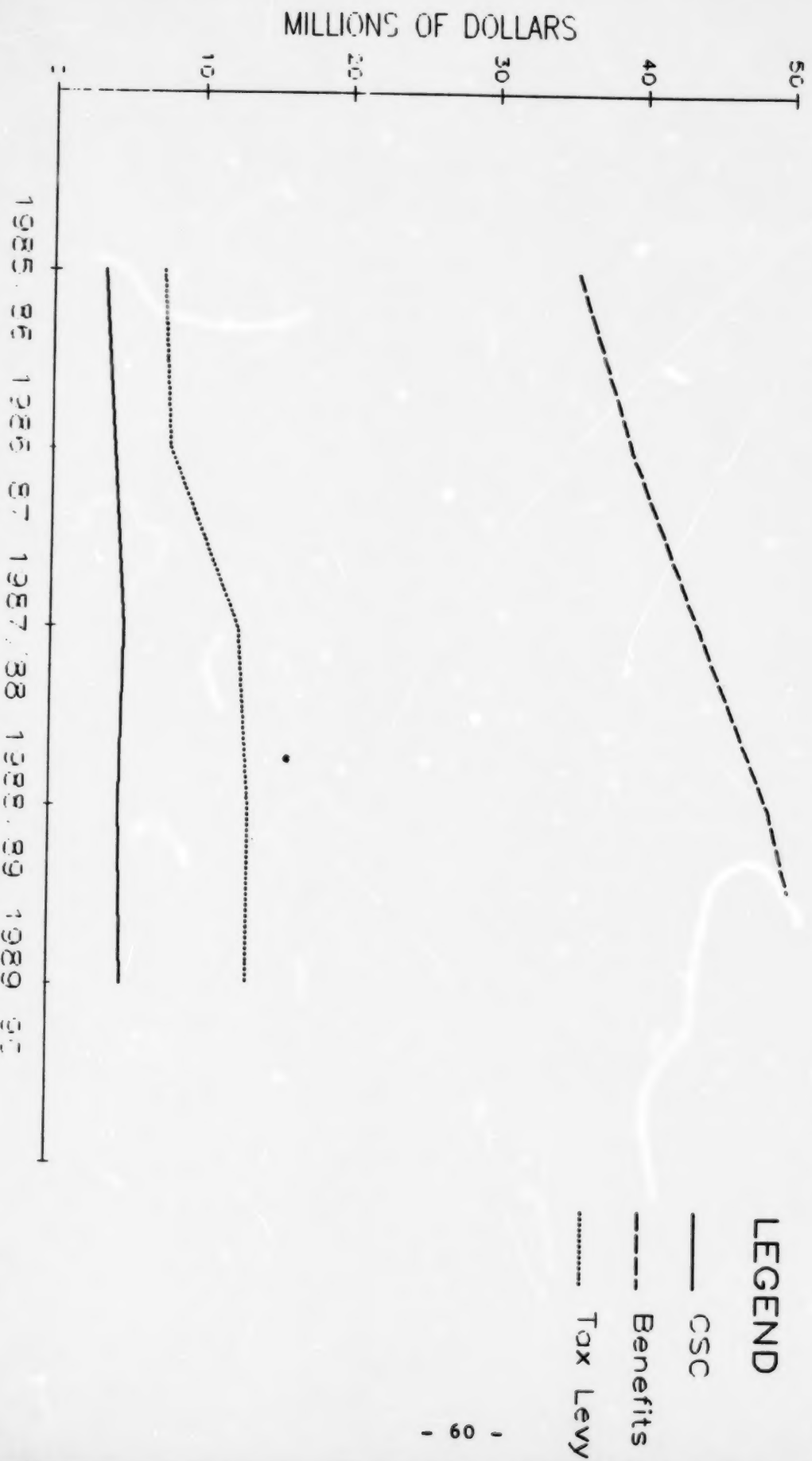
- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 2 1/4 percent of salaries.

PART 3
HISTORICAL INFORMATION

NOTE:

1. The increase of 2.00 SYs are as follows:
 - 1.00 SY was transferred from Natural Resources
 - 1.00 SY was transferred from the Department of Labour
2. Three SYs were established: 2.00 SYs to meet increased information requirements in the Personnel Information Management Services Branch and 1.00 SY to provide clerical assistance to the Long Term Disability Program.
3. The increase of 13.26 SYs are as follows:
 - 7.00 SYs were established to provide centralized services in the area of Affirmative Action.
 - 6.00 additional SYs for the expansion of the Career Development Program. Funding had been appropriated in the Manitoba Jobs Fund (M.C.E.A. portion).
4. One (1.00) SY was required to meet increased demands for labour relations and negotiations and consulting services for Government agencies, boards and commissions.
5. One (1.00) SY was transferred to Human Resource Management Services to reflect the proper program.
6. Three (3.00) additional SYs were required for systems development work.
7. The net decrease of 6.00 SYs are as follows:
 - a) elimination of the executive recruitment program - (1.00) SY
 - b) elimination of a position in the personnel function - (1.00) SY
 - c) one (1.00) SY was required for an additional Employee Assistance Counsellor to meet rural services needs funded through the MGEA Jobs Fund - 1.00 SY
 - d) transferred from Executive Office - 1.00 SY
 - e) elimination of 6 positions in the Career Development Program - 6.00 SYs
8. Reduction of 5.00 SYs due to the elimination of 3 vacant positions in the program, elimination of the Pay Equity Commissioner's position and the deletion of a position as per the Senior Reduction Program.
9. The increase of 8.00 SYs are as follows:
 - 1.00 SY is required for the establishment of an Executive Development Program for Women.
 - 7.00 SYs are required for the establishment of a Career Development Program for Affirmative Action Target Groups.

CIVIL SERVICE COMMISSION FIVE YEAR EXPENDITURE HISTORY BY MAIN APPROPRIATION



LEGEND

- CSC
- - - Benefits
- Tax Levy

APPENDIX 3

CIVIL SERVICE COMMISSION FIVE YEAR STAFF HISTORY

